

Performance Summary Table: Facility Operations and Maintenance

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with *). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.1: Improve Health of Watersheds, Landscapes, and Marine Resources						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Land Health: Percent of acres or stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law.				Establish Baseline	Develop Target	
Water Quality: Percent of surface waters that meet EPA approved Water Quality Standards				Evaluate Baseline	55%	Draft NPS target
Intermediate Outcomes: Restore and maintain proper function to watersheds and landscapes. Improve information base, resource management and technical assistance.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.2: Sustain Biological Communities						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans				Establish Baseline	Develop Target	
% of threatened or endangered species listed a decade or more that are stabilized or improved					33%	Draft NPS goal
% change from baseline in the number of infested acres				Evaluate Baseline	1.5%	Draft NPS goal Only plants.
% change from baseline in the number of invasive species populations				Establish Baseline	5%	Draft NPS goal
Intermediate Outcome: Create habitat conditions for biological communities to flourish. Manage populations to self-sustaining levels for specific species. Improve information and assessments used for decision making.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Resource Protection</u>						
End Outcome Goal 1.3: <u>Protect Cultural and Natural Heritage Resources</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Cultural Resources: Percent of cultural properties and collections on DOI inventory in good or stable condition.				Evaluate Baseline	45%	Draft NPS goal
• *Ia5. Historic Structures: By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition.	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI. Manage Special Management Areas for natural heritage resource objectives. Reduce degradation and protect cultural and natural heritage resources. Increase partnerships, volunteer opportunities, and stakeholder satisfaction.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Stabilize/Maintain/Restore: % historic and prehistoric DOI properties stabilized, maintained, or restored				Evaluate Baseline	45%	Draft NPS goal
• *Ia5 Historic Structures: By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition.	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
• *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance.					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Recreation – Contribution to Society</u>						
End Outcome Goal 3.1: <u>Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. Visitor Satisfaction: By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.						

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time)				Evaluate Baseline	95%	
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
• *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance.					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS

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Draft DOI Strategic Goal: <u>Serving Communities – Contribution to Society</u>						
End Outcome Goal 4.1: <u>Protect Lives, Resources and Property</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities; (incidents per 100,000 visitors/resident days)					4.61 per 100,000 visitor days	Draft NPS goal
• *IIa2. <u>Visitor Safety</u> : By September 30, 2008, The visitor accident/incident rate will be at or below 4.38 per 100,000 visitor days (a 11.4% decrease from the FY 2000/FY 2001 baseline of 4.95 per 100,000 visitor days).	8.72	8.46	5.06	4.7	4.61	-.09 Baseline revised for FY 2004 from a rate of 9.48 to 4.95
Injury Reduction: Number of fatalities and serious injuries among employees at DOI				Establish Baseline	3.097 per 200,000 labor hours	Draft NPS goal
• *IVa6. <u>Employee Safety</u> : By September 30, 2008, IVa6A: the NPS rolling 5-year average rate (FY 04-08) of employee accidents rate will be at or below 2.47 per 200,000 labor hours worked (a 60% reduction from the baseline 5-year average FY 1997-2001 rate of 6.97)	3.67	3.487	3.96 (preliminary)	3.312	3.097	-.215 Baseline revised for FY 2004 from a rate of 2.989 to a rolling average rate of 6.97
Intermediate Outcome: <u>Improve fire management. Improve public safety and security and protect public resources from damage. Provide information to assist communities in managing risks from natural hazards. Promote respect for private property.</u>						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Buildings (e.g. administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI)				Establish Baseline	Develop Target	
• *IVa5. <u>Employee Housing</u> : 20% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	18.14%	35%	16%	17%	18%	+1% Goal revised in 2003 to include all employee housing units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

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